

**THESE MINUTES HAVE NOT BEEN APPROVED BY THE CHAIRWOMAN  
PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE**

DATE: November 10, 2004

CALLED TO ORDER: 5:02 p.m.

ADJOURNED: 6:07 p.m.

ATTENDANCE

Attending Members

Mary Moriarty Adams, Chairwoman  
Scott Schneider  
Lincoln Plowman  
Sherron Franklin  
Lynn McWhirter  
William Oliver  
Steve Talley

Absent Members

AGENDA

PROPOSAL NO. 635, 2004 - approves an increase of \$950,000 in the 2004 Budget of the Department of Public Safety, Police Division (Police Pension Trust, Police General and Consolidated County Funds), to cover sworn overtime costs for the traffic branch and Arrestee Processing Center (APC) and to pay for projected 2004 needs for pension benefits, financed by fund balance  
"Do Pass" Vote: 7-0

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, November 10, 2004. Chairwoman Mary Moriarty Adams called the meeting to order at 5:02 p.m. with the following members present: Sherron Franklin, Lynn McWhirter, William Oliver, Lincoln Plowman, Steve Talley and Scott Schneider.

PROPOSAL NO. 635, 2004 - approves an increase of \$950,000 in the 2004 Budget of the Department of Public Safety, Police Division (Police Pension Trust, Police General and Consolidated County Funds), to cover sworn overtime costs for the traffic branch and Arrestee Processing Center (APC) and to pay for projected 2004 needs for pension benefits, financed by fund balance

Todd Tande, Chief Financial Officer of the Department of Public Safety (DPS), stated that \$550,000 of this funding is for Police Pension, which is primarily driven by higher expenses in the 1977 plan. The additional \$400,000 is split in two parts. \$200,000 is for sworn overtime to fund the traffic office, mainly for special events. The other \$200,000 is for civilian overtime and would go to the Arrestee Processing Center.

Councillor McWhirter asked what the higher expenses are in the 1977 plan. Mr. Tande stated that it would be the new hires. Councillor McWhirter stated that a few months ago the Council agreed to hire someone to look into better practices for the Arrestee Processing Center. She then asked for an update. Major John Ball, Office of the Chief of Indianapolis Police Department (IPD) stated that the professor from IUPUI had finished his observation on the APC and has not published the final report. Major Ball said that he has contacted the city's Internal Audit Agency to do a manpower study to make sure the staffing numbers are good.

Chairwoman Moriarty Adams asked how much has been spent on sworn overtime year-to-date and how much of that is grant money. Mr. Tande stated that year-to-date, the sworn overtime is \$4,266,108. The amount paid by grant money is anywhere from 10 to 20 percent, and the remainder is from the County General Fund. Mr. Tande stated that the report in the National Institute of Justice [Exhibit A] details that police departments usually run less than 6 percent overtime cost as compared to their overall budget. IPD is about 5 percent. Chairwoman Moriarty Adams asked if IPD keeps track of how much and what type of work is being performed during overtime. Mr. Tande answered in the affirmative and explained that there are ad-hoc reports that can be run to get these figures. Chairwoman Moriarty Adams asked if IPD keeps track of paid overtime versus compensatory time. Mr. Tande answered in the affirmative. Chairwoman Moriarty Adams asked if the \$400,000 has already been spent on overtime. Mr. Tande answered in the negative. He stated that at this point in time IPD is about \$400 less than the current budget for overtime. The \$400,000 will allow IPD to pay for overtime for the remainder of the year. Chairwoman Moriarty Adams asked if IPD has a system in place to track overtime for individual officers. Mr. Tande answered in the affirmative. He said that every time an officer works overtime he/she has to turn in a card with overtime codes. This information is reported to the finance office. Chairwoman Moriarty Adams asked if there is a system in place that would notify the finance office when the overtime obligations are exceeded. Mr. Tande answered in the affirmative. He said there is a system on the mainframe financial system called FAMIS and the finance office has access to this system. Robert Turner,

Director of Public Safety, stated that there will always be a case where some abuse may take place due to lack of supervision, but the moment it is recognized, immediate action is taken do deal with that particular situation.

Todd Tande explained the graphs for Proposal No.635, 2004, which is Exhibit A.

[Clerk's note: Exhibit A is on file with the original set of minutes in the Council office.]

Key Points Are:

**IPD Character 010 Variances:**

- \$450K Fiscal Impact Statement is higher than the amount requested in the spring 2004 Fiscal Ordinance. (F.O. was \$1,762,000 while the Fiscal Impact was higher)
- \$385K of Grant spending will occur in 2005 instead of 2004.
- \$300K of Actual Group Insurance Benefits Costs is higher than the budget guideline rates.
- IPD has projected \$1 million over budget in overtime.

Mr. Tande stated that there are savings that offset these variances, such as: Civilian Salaries, Social Security, and other Character 010 charges that are projected to be lower than the budget. He said IPD is an operation that is up and running every second of everyday.

**IPD Budgetary Controls**

- Budgetary Controls are in place by the Council, the Controller's Office, DPS, and IPD management offices. These controls are put into practice to try to control cost.
- Annual Budget Requests- DPS takes salary savings and cuts the budget before it is presented in the budget presentation. The same thing occurs with grant adjustments, which sometimes allow the budget to be cut twice before the budget presentation.
- There have been severe restrictions of new hires since summer of 2004. IPD is approaching 9% forced vacancy rate for civilians.
- IPD has internal controls and approval processes.
- IPD must balance fiscal concerns against DPS requirements regarding overtime decisions.

Mr. Tande stated that IPD will calculate how much everyone's pay is and how much the guideline benefits are and then will force a more restrictive budget that is requested of the council. He stated that for this year, the budgetary controls have reduced the budget by \$3,978,000, and this request is one-tenth of what was reduced before the IPD budget was presented.

Councillor Oliver asked if the issue of manpower was the reason for the request for more overtime funding. Mr. Turner answered in the negative. He said that IPD would bring in the people based on the need of the current situation. An example would be if there were surplus of manpower on a scene where there is a need for the swat team. The officer then becomes the specialist until the swat team would arrive, but then those officers would not leave the scene. They would have to stay around and assist. Mr. Turner stated that overtime is also a function of things like court and investigations. Councillor Oliver asked if the Homeland Security alerts affected IPD's overtime. Mr. Turner answered in the affirmative. He said that Homeland Security does pay part of that overtime but not all of it.

Councillor Franklin asked if there was a lot of overtime abuse. Mr. Turner stated that the overtime abuse is relatively small and once it is identified then there is immediate action taken to address the problem.

Councillor Schneider asked if the expiration of the COPS grant has an effect on the \$400,000 request for overtime. Mr. Tande answered in the affirmative. He stated that the final COPS officer is still a year or two away from being out of the system. There are about 50 officers that went out of the system for the year 2000. Councillor Schneider asked if there was a request for additional funding for overtime in the past, and if, so how was it handled? Mr. Tande stated that every year in the fall DPS tries to make the best guess on what will be needed to make it through the end of the year. If DPS is a little bit off, then there will be a request for the additional funding. This request is not asked for that often.

Barbara Lawrence, the City Controller, stated that she would urge the support of the committee because the \$950,000 represents a figure that would leave a fund balance in the budget.

Councillor Oliver asked if there is a notification that is sent to the City Controller from IPD that shows there is a problem with overtime. The Controller stated that she relies on IPD to send that information. She stated that she has had many conversations with Mr. Turner regarding these issues, and she is very comfortable and confident that IPD management is taking the correct steps in doing what is needed for the budget.

Councillor Talley moved, seconded by Councillor Oliver, to send Proposal No. 635, 2004 to the full Council with a "Do Pass" recommendation. The motion carried by a vote of 7-0.

## CONCLUSION

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 6:07 p.m.

Respectfully submitted,

Mary Moriarty Adams, Chairwoman  
Public Safety and Criminal Justice Committee

MMA/rp